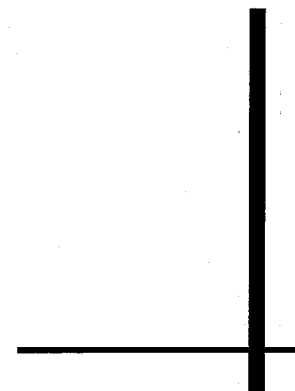


## SOCIAL SERVICES



## VARIANCE REPORT

PROGRAM TITLE: SOCIAL SERVICES

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 06

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2,919.75	2,321.00	- 598.75	21	2,861.75	2,392.00	- 469.75	16	2,861.75	2,248.00	- 613.75	21
EXPENDITURES (\$1000's)	1,924,643	528,685	- 1,395,958	73	196,319	137,270	- 59,049	30	1,941,648	458,127	- 1,483,521	76
<b>TOTAL COSTS</b>												
POSITIONS	2,919.75	2,321.00	- 598.75	21	2,861.75	2,392.00	- 469.75	16	2,861.75	2,248.00	- 613.75	21
EXPENDITURES (\$1000's)	1,924,643	528,685	- 1,395,958	73	196,319	137,270	- 59,049	30	1,941,648	458,127	- 1,483,521	76
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED					80	80	+	0	80	80	+	0
2. % POTENTLLY ELIG CASES/HSEHLDS REC GEN ASSISTANCE					83	83	+	0	83	83	+	0
3. ERROR RATE FOR FOOD STAMPS (%)					3.5	3.5	+	0	3.5	5	+	1.5
4. % ELIGIBLE PERSONS RECEIVING CARE					75	NO DATA	-	75	75	NO DATA	-	75
5. % OF CAPITATION DEVOTED TO HEALTH CARE					90	92	+	2	90	92	+	2

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: SOCIAL SERVICES**

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**06**

### **PART I - EXPENDITURES AND POSITIONS**

The Social Services program position and expenditure variances are generally attributed to recruitment difficulties, reduction of vacancies and the reduction in force. Some expenditure variances are due to ceiling increases. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES &amp; VETERANS

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	874.00	780.00	- 94.00	11	819.00	778.00	- 41.00	5	819.00	659.00	- 160.00	20
EXPENDITURES (\$1000's)	232,939	220,761	- 12,178	5	56,333	56,040	- 293	1	182,391	173,966	- 8,425	5
TOTAL COSTS												
POSITIONS	874.00	780.00	- 94.00	11	819.00	778.00	- 41.00	5	819.00	659.00	- 160.00	20
EXPENDITURES (\$1000's)	232,939	220,761	- 12,178	5	56,333	56,040	- 293	1	182,391	173,966	- 8,425	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED					95	94	- 1	1	95	95	+ 0	0
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED					90	90	+ 0	0	90	90	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES

PROGRAM-ID:

HMS-301

PROGRAM STRUCTURE NO:

060101

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	545.50	507.50	- 38.00	7	537.50	513.50	- 24.00	4	537.50	398.50	- 139.00	26
<b>EXPENDITURES (\$1000's)</b>	65,274	64,473	- 801	1	16,725	16,207	- 518	3	49,048	47,029	- 2,019	4
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	545.50	507.50	- 38.00	7	537.50	513.50	- 24.00	4	537.50	398.50	- 139.00	26
<b>EXPENDITURES (\$1000's)</b>	65,274	64,473	- 801	1	16,725	16,207	- 518	3	49,048	47,029	- 2,019	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS					90	100	+ 10	11	90	90	+ 0	0
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR					92	93.4	+ 1.4	2	92	92	+ 0	0
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN					100	77.5	- 22.5	23	100	75	- 25	25
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM					97	97.9	+ 0.9	1	97	97	+ 0	0
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES					25	27.8	+ 2.8	11	25	25	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN					6500	4774	- 1726	27	6500	4700	- 1800	28
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURNCE W/IN 12 MON					150	123	- 27	18	150	125	- 25	17
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE					140	61	- 79	56	140	65	- 75	54
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION					1850	1776	- 74	4	1850	1800	- 50	3
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES					350	188	- 162	46	350	190	- 160	46
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS					450	253	- 197	44	450	250	- 200	44
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT					1000	460	- 540	54	1000	450	- 550	55
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS					125	153	+ 28	22	125	150	+ 25	20
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES					2500	1209	- 1291	52	2500	1200	- 1300	52
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS					1000	772	- 228	23	1000	770	- 230	23
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF CAN INVESTIGATIONS COMPLETED					6500	4755	- 1745	27	6500	4700	- 1800	28
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN					3600	1920	- 1680	47	3600	2000	- 1600	44
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST					1600	221	- 1379	86	1600	807	- 793	50
4. NO. OF CHILDREN PROVIDED CWS SERVICES					10500	7363	- 3137	30	10500	7400	- 3100	30
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS					4100	2498	- 1602	39	4100	2500	- 1600	39
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES					2500	2213	- 287	11	2500	2200	- 300	12
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT					175	54	- 121	69	175	55	- 120	69
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES					500	332	- 168	34	500	330	- 170	34
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED					320	259	- 61	19	320	260	- 60	19
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS					300	74	- 226	75	300	75	- 225	75

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: CHILD PROTECTIVE SERVICES**

**06 01 01  
HMS 301**

### **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to improvements in documentation timeliness.
3. The variance is due to a computer error.
5. The variance is due to aggressive efforts by the Department to provide appropriate services to facilitate reunification in a safe family home.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to voluntary prevention services available to families that present low or moderate risk to children and referrals by the Department to those programs.
2. The variance is due to an increase in services and treatment and visits by the assigned workers to the child and family, which has resulted in better assessments and more timely intervention to prevent recurrence of abuse.
3. The variance is due to the Department's efforts to more appropriately select, train and support foster parents.
- 5-7. The variance is due to efforts by the Department to identify family and kin as placement resources at the initiation of an out-of-home placement episode and successful initiative that recruit, train, license and support foster parents.
8. The variance is due to a slight increase in the number of children who have serious mental health problems that require placement into intensive treatment facilities and the success of collaborative efforts by the Department and the Department of Health to appropriately place children.
9. The variance is due to a decrease in the number of children eligible for

Title IV-E reimbursement due to restrictive new Federal interpretation of the regulations and a decrease in the number of children in out-of-home placements.

10. The variance is due to a decrease in the number of youth in out-of-home care.

### **PART IV - PROGRAM ACTIVITIES**

1-4. The variance is due to voluntary prevention services available to families that present low or moderate risk to children and referrals by the Department to those programs.

5-6. The variance is due to an increase in the number of children provided prevention services who can safely be maintained in their homes.

7. The variance is due to a decrease in the number of children in out-of-home care who require a petition for termination of parental rights and award of permanent custody to the Department.

8. The variance is due to a decrease in the number of children in out-of-home care.

9. The variance is due to a decrease in the number of children who require adoption due to the availability of legal guardianships without termination of parental rights.

10. The variance is due to a decrease in the number of children in out-of-home care.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT FOR CHILD CARE

PROGRAM-ID:

HMS-302

PROGRAM STRUCTURE NO:

060102

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	43.00	37.00	- 6.00	14	42.00	41.00	- 1.00	2	42.00	38.00	- 4.00	10
EXPENDITURES (\$1000's)	7,929	4,683	- 3,246	41	2,412	524	- 1,888	78	7,236	7,281	+ 45	1
<b>TOTAL COSTS</b>												
POSITIONS	43.00	37.00	- 6.00	14	42.00	41.00	- 1.00	2	42.00	38.00	- 4.00	10
EXPENDITURES (\$1000's)	7,929	4,683	- 3,246	41	2,412	524	- 1,888	78	7,236	7,281	+ 45	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG					99	99	+ 0	0	99	99	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS					1247	1301	+ 54	4	1247	1300	+ 53	4
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS					36	39	+ 3	8	36	39	+ 3	8
2. NUMBER OF LICENSED PROVIDERS					1247	1301	+ 54	4	1247	1300	+ 53	4
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING					35729	35874	+ 145	0	35729	36000	+ 271	1



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 01 02  
HMS 302

**PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE**

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### **PART I - EXPENDITURES AND POSITIONS**

The variances in position counts and expenditures are due to the vacancy cuts and the reduction in force.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES PAYMENTS

PROGRAM-ID:

HMS-303

PROGRAM STRUCTURE NO:

060103

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 61,912	0.00 55,438	+ -	0.00 6,474	0 10	0.00 13,088	0.00 13,303	+ +	0.00 215	0 2	0.00 51,124	0.00 50,909	+ -	0.00 215	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 61,912	0.00 55,438	+ -	0.00 6,474	0 10	0.00 13,088	0.00 13,303	+ +	0.00 215	0 2	0.00 51,124	0.00 50,909	+ -	0.00 215	0 0

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. %CHDN OOH RETURN TO FAM W/IN 12 MON OF OOH PLCMT					90	95	+	5	6	90	90	+	0	0
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON					95	90.6	-	4.4	5	95	95	+	0	0
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS					87	86.6	-	0.4	0	87	87	+	0	0
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON					85	90.7	+	5.7	7	85	85	+	0	0
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS					100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP														
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS					5400	4267	-	1133	21	5400	4000	-	1400	26
PART IV: PROGRAM ACTIVITY														
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE					3300	2498	-	802	24	3300	2500	-	800	24
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE					800	702	-	98	12	800	700	-	100	13
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION					200	289	+	89	45	200	250	+	50	25
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE					1400	1345	-	55	4	1400	1400	+	0	0
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE					3700	3833	+	133	4	3700	3700	+	0	0
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS					3600	3322	-	278	8	3600	3600	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 01 03  
HMS 303

**PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances are due to the Department's continuing efforts to: a) decrease the number of children entering foster care by providing services to support and strengthen the family's ability to provide appropriate care for their child enabling the child to remain safely in the family home and decreasing the need for CWS; b) facilitate the child's return to a safe family home; and c) support permanency for children and youth by providing permanent legal home for children who cannot return to the family home and support for older youth to transition successful independence.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to the decrease in the number of children in need of out of home placement which is due to the increase in the number of children provided prevention and in-home services who can safely be maintained in their homes.

### **PART IV - PROGRAM ACTIVITIES**

1-2. The variance is due to the decrease in the number of children in need of out of home placement which is due to an increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the family's ability to provide appropriate care and decrease the need for CWS intervention.

3. The variance is due to aggressive efforts by the Department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting foster care as well as changes to the statute that increased the amount of benefits a youth may receive and also increased the eligibility period from 4 years to 5 years.

## STATE OF HAWAII

PROGRAM TITLE:

CASH SUPPORT FOR CHILD CARE

PROGRAM-ID:

HMS-305

PROGRAM STRUCTURE NO: 060104

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	56,663	59,266	+	2,603	5	15,491	17,404	+	1,913	12	46,472	41,958	-	4,514	10
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	56,663	59,266	+	2,603	5	15,491	17,404	+	1,913	12	46,472	41,958	-	4,514	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % FTW PARTCPNTS EMPL/TRNG DUE TO CHLD CARE SUBSIDIS					44	36	-	8	18	44	38	-	6	14	
2. % ELG NON-WELF FAM REC CC SUBSID TO MNTN EMPL/TRNG					16	18	+	2	13	16	16	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF CASH SUPPORT RECIPIENTS WITH CHILDREN					8345	9051	+	706	8	8345	8345	+	0	0	
2. # LOW-INCM NON-CASH SPPT FAM APPLYNG FOR CC SUBSID					13780	13304	-	476	3	13780	13780	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NO. FTW CHILDREN RECEIVNG DHS CHILD CARE SUBSIDIES					7951	7765	-	186	2	7951	7951	+	0	0	
2. NO. NON-WELFARE CHILDREN RCVNG DHS CC SUBSIDIES					23347	24434	+	1087	5	23347	23347	+	0	0	

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**06 01 04  
HMS 305**

**PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE**

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### **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

1. & 2. No variance narratives provided by the program/agency.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

AT-RISK YOUTH SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060105

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	149.00	131.00	- 18.00	12	148.00	134.00	- 14.00	9	148.00	133.00	- 15.00	10
EXPENDITURES (\$1000's)	22,759	20,797	- 1,962	9	5,608	5,593	- 15	0	18,043	17,009	- 1,034	6
<b>TOTAL COSTS</b>												
POSITIONS	149.00	131.00	- 18.00	12	148.00	134.00	- 14.00	9	148.00	133.00	- 15.00	10
EXPENDITURES (\$1000's)	22,759	20,797	- 1,962	9	5,608	5,593	- 15	0	18,043	17,009	- 1,034	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % RECOMMENDATIONS IMPLEMENTED LEGIS OR ADMINISTRATIVELY					70	75	+ 5	7	70	75	+ 5	7

**Intermediate Level Program**  
**No Narrative**  
**(See Lowest Level Programs for Explanation of Variances)**

## STATE OF HAWAII

PROGRAM TITLE:

IN-COMMUNITY YOUTH PROGRAMS

PROGRAM-ID:

HMS-501

PROGRAM STRUCTURE NO: 06010501

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	24.00	20.00	- 4.00	17	24.00	23.00	- 1.00	4	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,525	11,080	- 1,445	12	3,073	3,073	+ 0	0	10,173	9,897	- 276	3
<b>TOTAL COSTS</b>												
POSITIONS	24.00	20.00	- 4.00	17	24.00	23.00	- 1.00	4	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,525	11,080	- 1,445	12	3,073	3,073	+ 0	0	10,173	9,897	- 276	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT					81	77	- 4	5	93	77	- 16	17
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS					5 NO DATA	-	5	100	5 NO DATA	-	5	100
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF					2 NO DATA	-	2	100	2 NO DATA	-	2	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1. YOUTH AGES 5 TO 21					276710	276710	+ 0	0	278398	278398	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH					70	66	- 4	6	70	66	- 4	6
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN					16	14	- 2	13	17	14	- 3	18
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES					4500	12000	+ 7500	167	4500	12000	+ 7500	167



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 01 05 01  
HMS 501

**PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions is due to difficulty of hiring qualified staff and fluctuation in staffing during the year. The variance in expenditures is due to program restrictions and vacancy savings.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: No significant variance.

Item 2: Data not available.

Item 3: Data not available.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: The Program Target Group, youth ages 5 to 21, is derived from the State of Hawaii Data Book. At this time, no revised census projections are available therefore numbers remain stagnant.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: No significant variance.

Item 2: For FY 2009 to 2011, the number contracts for alternatives to incarceration have remained steady.

Item 3: The number of youth accessing Office of Youth Services programs and services has exceeded 10,000 for at least four years, therefore the number planned will be adjusted in the future to reflect this increase.

## STATE OF HAWAII

PROGRAM TITLE:

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM-ID:

HMS-503

PROGRAM STRUCTURE NO: 06010503

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	125.00	111.00	- 14.00	11	124.00	111.00	- 13.00	10	124.00	109.00	- 15.00	12
EXPENDITURES (\$1000's)	10,234	9,717	- 517	5	2,535	2,520	- 15	1	7,870	7,112	- 758	10
<b>TOTAL COSTS</b>												
POSITIONS	125.00	111.00	- 14.00	11	124.00	111.00	- 13.00	10	124.00	109.00	- 15.00	12
EXPENDITURES (\$1000's)	10,234	9,717	- 517	5	2,535	2,520	- 15	1	7,870	7,112	- 758	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % YOUTH WHO RE-OFFND/RELPSE INTO RISKY/CRIMNL BEHV					50	53	+ 3	6	50	53	+ 3	6
2. PERCENT AT HYCF CONFND 1 YR/LONGER & COMPLT ED PRG					85	85	+ 0	0	85	85	+ 0	0
3. % AT HYCF CNFND 1 YR/LONGR & CMPLT VOC TRNG SKILLS					85	85	+ 0	0	85	85	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. YOUTHS AGES 13 TO 19					150	170	+ 20	13	150	190	+ 40	27
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. YOUTH NOT RE-OFFEND/RELPSE INTO RSKY/CRIM BHV					75 NO DATA	- 75	100	75	75 NO DATA	- 75	100	100
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF					30 27	- 3	10	30	30 NO DATA	- 30	100	100
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG					30 NO DATA	- 30	100	30	30 NO DATA	- 30	100	100

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 01 05 03  
HMS 503

**PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions is due to difficulty of hiring qualified staff, fluctuation in staffing during the year, the RIF and vacancy cuts.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: No significant variance.

Item 2: No significant variance.

Item 3: No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: The Office of Youth Services has no control over the number of youth committed to incarceration at HYCF.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: No data available at this time. The Department of the Attorney General is preparing a recidivism report at the request of the Office of Youth Services.

Item 2: For FY 2009, significant variance is noted. Graduation rates for FY 2010 will not be available until July 2010.

Item 3: No data available. All youth committed to HYCF are enrolled in vocational programs.

## STATE OF HAWAII

PROGRAM TITLE:

SERVICES TO VETERANS

PROGRAM-ID:

DEF-112

PROGRAM STRUCTURE NO: 060106

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11
<b>EXPENDITURES (\$1000's)</b>	1,524	1,498	- 26	2	914	914	+ 0	0	610	559	- 51	8
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11
<b>EXPENDITURES (\$1000's)</b>	1,524	1,498	- 26	2	914	914	+ 0	0	610	559	- 51	8
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED					95	94	- 1	1	95	95	+ 0	0
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED					90	90	+ 0	0	90	90	+ 0	0
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED					75	75	+ 0	0	75	75	+ 0	0
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS					40	43	+ 3	8	40	45	+ 5	13
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED					38	36	- 2	5	38	35	- 3	8
<b>PART III: PROGRAM TARGET GROUP</b>												
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS					110000	115000	+ 5000	5	110000	150000	+ 40000	36
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT					170	165	- 5	3	170	165	- 5	3
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED					4	4	+ 0	0	4	4	+ 0	0
2. NUMBER OF VETERANS PROVIDED WITH SERVICES					25000	26000	+ 1000	4	25000	27000	+ 2000	8
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED					60	57	- 3	5	60	58	- 2	3
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS					500	521	+ 21	4	500	525	+ 25	5
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY					2400	2500	+ 100	4	2600	2600	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: SERVICES TO VETERANS**

**06 01 06  
DEF 112**

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### **PART I - EXPENDITURES AND POSITIONS**

Positions. In FY 2009, there are two vacancies for which approval to fill is being requested. The department is projecting staffing to remain at the current level of 17 positions due to the economic condition of the State.

Expenditures. The variance in the availability of funds for the nine month period is a result of the savings due to the reduction-in-force, vacancies and the furloughs as planned to reduce the State deficit.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4. The projected increase of 13% in FY 2010 is due to a combination of the successful distribution of information and the increase in the number of veterans returning from deployment in the Middle East.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The projected increase of 36% in FY 2010 is due to a combination of the successful distribution of information and the increase in the number of veterans returning from deployment in the Middle East.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

ADULT AND COMMUNITY CARE SERVICES

PROGRAM-ID:

HMS-601

PROGRAM STRUCTURE NO: 060107

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	117.50	87.50	- 30.00	26	72.50	72.50	+ 0.00	0	72.50	72.50	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	16,878	14,606	- 2,272	13	2,095	2,095	+ 0	0	9,858	9,221	- 637	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	117.50	87.50	- 30.00	26	72.50	72.50	+ 0.00	0	72.50	72.50	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	16,878	14,606	- 2,272	13	2,095	2,095	+ 0	0	9,858	9,221	- 637	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME					90	90	+ 0	0	90	90	+ 0	0
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE					95	95	+ 0	0	95	95	+ 0	0
3. % DEPEND ADULTS W/APS NOT REABUSED OR NEGLECTED					95	95	+ 0	0	95	95	+ 0	0
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC					98	98	+ 0	0	98	98	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS					450	200	- 250	56	450	200	- 250	56
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES					5	5	+ 0	0	5	7	+ 2	40
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED					675	630	- 45	7	675	900	+ 225	33
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS					275	300	+ 25	9	275	300	+ 25	9
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # ADULTS PROVIDED SENIOR/RESPIRE COMPANIONS					275	341	+ 66	24	275	341	+ 66	24
2. # ADULTS PROVIDED CHORE SERVICES					185	66	- 119	64	185	55	- 130	70
3. # ADULTS PROVIDED DAY CARE SERVICES					5	25	+ 20	400	5	0	- 5	100
4. # ADULTS PROVIDED CASE MANAGEMENT					200	98	- 102	51	200	60	- 140	70
5. # ADULTS PROVIDED PERSONAL CARE					5	5	+ 0	0	5	5	+ 0	0
6. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE					5	5	+ 0	0	5	7	+ 2	40
7. # ADULTS PROVIDED ADULT PROTECTIVE SVCS					650	630	- 20	3	650	900	+ 250	38
8. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS					290	242	- 48	17	290	242	- 48	17

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

06 01 07  
HMS 601

**PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2009

The variance in expenditures and positions is due to the transfer of positions to HMS9011A in accordance with the department's non-delegated reorganization plan to implement Hawaii's QUEST Expanded Access (QExA) program.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

### **PART III - PROGRAM TARGET GROUPS**

FY 2009 & 2010

1. Eligible clients transferred to Med-QUEST when QExA was implemented.

3. For 2010, the increase is due to the change in the Adult Protective Services law, HRS Chapter 346, Part X, which allows a broader range of abuse/neglect reports to be investigated.

### **PART IV - PROGRAM ACTIVITIES**

FY 2009

1. The companions were able to serve more clients than anticipated.

2. Eligible clients transferred to Med-QUEST when QExA was implemented.

3. Fewer clients were transferred to Med-QUEST when QExA was implemented than had been projected.

4. Eligible clients transferred to Med-QUEST when QExA was implemented.

8. The number of Respite and Senior Companions have declined due to the attrition of existing companions and challenges to develop creative outreach strategies to attract new recruits.

FY 2010

1. The companions were able to serve more clients than anticipated.

2. Eligible clients transferred to Med-QUEST when QExA was implemented.

3. ACCSB is no longer providing day care services. POS contracts ended 6/30/09.

4. Eligible clients transferred to Med-QUEST when QExA was implemented.

6. No major changes in residents are expected.

7. The 2010 increase is due to the change in the Adult Protective Services law, HRS Chapter 346, Part X, which allows a broader range of abuse/neglect reports to be investigated, and an increasing number of reports are being made.

8. The number of Respite and Senior Companions have declined due to the attrition of existing companions and challenges to develop creative outreach strategies to attract new recruits.

## STATE OF HAWAII

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0602

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	1,223.00	1,056.00	- 167.00	14	1,219.00	1,148.00	- 71.00	6	1,219.00	1,162.00	- 57.00	5
<b>EXPENDITURES (\$1000's)</b>	1,542,808	193,394	- 1,349,414	87	87,133	40,823	- 46,310	53	1,607,917	194,500	- 1,413,417	88
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	1,223.00	1,056.00	- 167.00	14	1,219.00	1,148.00	- 71.00	6	1,219.00	1,162.00	- 57.00	5
<b>EXPENDITURES (\$1000's)</b>	1,542,808	193,394	- 1,349,414	87	87,133	40,823	- 46,310	53	1,607,917	194,500	- 1,413,417	88
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST					83	83	+ 0	0	83	83	+ 0	0
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS					55 NO DATA		- 55	100	55 NO DATA		- 55	100
3. AVE MONTHLY RENT SUPPLEMENT PAYMT					194 NO DATA		- 194	100	194 NO DATA		- 194	100



Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060201

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	112,273	94,690	- 17,583	16	33,212	15,180	- 18,032	54	66,635	15,139	- 51,496	77
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	112,273	94,690	- 17,583	16	33,212	15,180	- 18,032	54	66,635	15,139	- 51,496	77
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI BEN					49	49	+ 0	0	49	49	+ 0	0
2. % POTENTLTY ELIG CASES/HSEHLDs RECVG GEN ASSTNCE					83	83	+ 0	0	83	83	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

FEDERAL ASSISTANCE PAYMENTS

PROGRAM-ID:

HMS-206

PROGRAM STRUCTURE NO: 06020104

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10								
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 2,036	0.00 2,173	+	0.00 137	0 7	0.00 5,000	0.00 5,000	+	0.00 0	0 0							
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 2,036	0.00 2,173	+	0.00 137	0 7	0.00 5,000	0.00 5,000	+	0.00 0	0 0							
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10							
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS						NO DATA	NO DATA	+		0	0	72	72	+		0	0
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST						NO DATA	NO DATA	+		0	0	28	28	+		0	0
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST						NO DATA	NO DATA	+		0	0	90	70	-		20	22
3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS						NO DATA	NO DATA	+		0	0	45160	6198	-		38962	86
PART III: PROGRAM TARGET GROUP						NO DATA	NO DATA	+		0	0	56631	76254	+		19623	35
1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP						NO DATA	NO DATA	+		0	0	94	167	+		73	78
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS						NO DATA	NO DATA	+		0	0	240	678	+		438	183
PART IV: PROGRAM ACTIVITY						NO DATA	NO DATA	+		0	0	50965	65348	+		14383	28
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST						NO DATA	NO DATA	+		0	0	247	472	+		225	91
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT						NO DATA	NO DATA	+		0	0	484	177	-		307	63
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS						NO DATA	NO DATA	+		0	0	6200	6757	+		557	9
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE						NO DATA	NO DATA	+		0	0						
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST						NO DATA	NO DATA	+		0	0						
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST						NO DATA	NO DATA	+		0	0						

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 02 01 04  
HMS 206

**PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS**

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### **PART I - EXPENDITURES AND POSITIONS**

Variance due to a ceiling increase in the first quarter of FY10 for additional LIHEAP funding for energy payments.

### **PART II - MEASURES OF EFFECTIVENESS**

Estimates are greater than 10% of planned because its based on actual participants and grants.

### **PART III - PROGRAM TARGET GROUPS**

Payments increased because block grant increased to \$6.4 million in FFY10.

### **PART IV - PROGRAM ACTIVITIES**

Energy Crisis Intervention (ECI) household decreased because applicants are being encouraged to apply for Energy Credit (EC) as EC payments are greater than ECI payments. ECI payments are limited to \$200 maximum.

## STATE OF HAWAII

PROGRAM TITLE:

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM-ID:

HMS-211

PROGRAM STRUCTURE NO: 06020106

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	79,182	63,750	- 15,432	19	17,382	0	- 17,382	100	52,146	0	- 52,146	100
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	79,182	63,750	- 15,432	19	17,382	0	- 17,382	100	52,146	0	- 52,146	100
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF HOUSEHOLDS EXITING THE PROGRAM					7.2	7.4	+ 0.2	3	7.2	6.7	- 0.5	7
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS					0.4	7.1	+ 6.7	1675	0.4	6.4	+ 6	1500
<b>PART III: PROGRAM TARGET GROUP</b>												
1. MONTHLY CASH SUPPORT CASELOAD					9617	8661	- 956	10	9617	8894	- 723	8
2. MONTHLY NON-ASSISTANCE CASELOAD					598	802	+ 204	34	598	555	- 43	7
3. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1018	1621	+ 603	59	1018	1781	+ 763	75
4. NO. MANDATORY WORK PARTICIPATION HOUSEHOLDS EA. MTH					2097	3841	+ 1744	83	2097	6930	+ 4833	230
5. NUMBER OF EXEMPT HOUSEHOLDS EACH MONTH					4095	4619	+ 524	13	4095	1678	- 2417	59
<b>PART IV: PROGRAM ACTIVITY</b>												
1. AVERAGE MONTHLY PAYMENTS PER CASE					567	559	- 8	1	567	538	- 29	5
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					608	760	+ 152	25	608	637	+ 29	5

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 02 01 06  
HMS 211

**PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

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### **PART I - EXPENDITURES AND POSITIONS**

No variance narrative provided by the program/agency.

### **PART II - MEASURES OF EFFECTIVENESS**

2. Change in calculation.

### **PART III - PROGRAM TARGET GROUPS**

2. Actual caseload in FY09 increased each month in the fiscal year.

3. The number of applications in FY09 increased each month in the fiscal year.

4. There was a change in the law. The planned and estimated numbers were not based on the change.

5. No variance narrative provided by the program/agency.

### **PART IV - PROGRAM ACTIVITIES**

2. The actual number of applications approved exceeded the planned amount because the number of applications received increased.

## STATE OF HAWAII

PROGRAM TITLE:

CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

PROGRAM-ID:

HMS-212

PROGRAM STRUCTURE NO: 06020107

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	31,055	28,767	-	2,288	7	10,830	10,180	-	650	6	14,489	15,139	+	650	4
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	31,055	28,767	-	2,288	7	10,830	10,180	-	650	6	14,489	15,139	+	650	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED					47	43	-	4	9	47	69	+	22	47	
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD					5749	6475	+	726	13	5749	6481	+	732	13	
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1411	1733	+	322	23	1411	1699	+	288	20	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT					371	319	-	52	14	371	308	-	63	17	
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					691	724	+	33	5	691	668	-	23	3	



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV**

**06 02 01 07  
HMS 212**

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### **PART I - EXPENDITURES AND POSITIONS**

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The increase in the percentage of cases referred to SSI that are approved is attributed to the increase in the total number of referrals to SSI in Fiscal Year 2009-2010.

### **PART III - PROGRAM TARGET GROUPS**

1. The number of applications received each month has steadily increased since the beginning of Fiscal Year 2009-2010. This may be attributable to the increase in the unemployment rate which also increased steadily since the beginning of Fiscal Year 2009-2010.

2. The number of applications have increased due to the economic downturn.

### **PART IV - PROGRAM ACTIVITIES**

1. The monthly payment was decreased due to the increase in caseload and also in the anticipated expenditures which may exceed the budgeted appropriation.

## STATE OF HAWAII

PROGRAM TITLE:

HOUSING ASSISTANCE

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060202

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	299.00	221.00	- 78.00	26	294.00	245.00	- 49.00	17	294.00	265.00	- 29.00	10
EXPENDITURES (\$1000's)	114,665	21,916	- 92,749	81	30,011	3,773	- 26,238	87	96,256	116,126	+ 19,870	21
<b>TOTAL COSTS</b>												
POSITIONS	299.00	221.00	- 78.00	26	294.00	245.00	- 49.00	17	294.00	265.00	- 29.00	10
EXPENDITURES (\$1000's)	114,665	21,916	- 92,749	81	30,011	3,773	- 26,238	87	96,256	116,126	+ 19,870	21
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)					263	NO DATA	- 263	100	263	NO DATA	- 263	100
2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT					194	NO DATA	- 194	100	194	NO DATA	- 194	100
3. HPHA DEVELOPMENT LOAN DEFAULT RATE					0	NO DATA	- 0	0	0	NO DATA	- 0	0
4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT					0	NO DATA	- 0	0	0	NO DATA	- 0	0
5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)					187	NO DATA	- 187	100	187	NO DATA	- 187	100

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

RENTAL HOUSING SERVICES

PROGRAM-ID:

HMS-220

PROGRAM STRUCTURE NO:

06020201

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	224.00	174.00	- 50.00	22	184.00	158.00	- 26.00	14	184.00	168.00	- 16.00	9
<b>EXPENDITURES (\$1000's)</b>	52,901	6,450	- 46,451	88	9,232	604	- 8,628	93	32,816	40,586	+ 7,770	24
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	224.00	174.00	- 50.00	22	184.00	158.00	- 26.00	14	184.00	168.00	- 16.00	9
<b>EXPENDITURES (\$1000's)</b>	52,901	6,450	- 46,451	88	9,232	604	- 8,628	93	32,816	40,586	+ 7,770	24
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PUB.HSG.AVG MONTHLY RENT PAYMENT \$					299	NO DATA	- 299	100	299	NO DATA	- 299	100
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY \$					950	NO DATA	- 950	100	950	NO DATA	- 950	100
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY					1250	NO DATA	- 1250	100	1250	NO DATA	- 1250	100
4. PUB. HSG AVG MO. TURNOVER RATE OF HSG. UNITS					55	NO DATA	- 55	100	55	NO DATA	- 55	100
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES					2200	NO DATA	- 2200	100	2200	NO DATA	- 2200	100
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES					75	NO DATA	- 75	100	75	NO DATA	- 75	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AV # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH					10500	NO DATA	- 10500	100	10500	NO DATA	- 10500	100
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH					280	NO DATA	- 280	100	280	NO DATA	- 280	100
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS					6195	NO DATA	- 6195	100	6195	NO DATA	- 6195	100
4. AVG NO OF OCCPD PUB HSG DWELLING UNITS PER MONTH					5800	NO DATA	- 5800	100	5800	NO DATA	- 5800	100
<b>PART IV: PROGRAM ACTIVITY</b>												
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED					3500	NO DATA	- 3500	100	3500	NO DATA	- 3500	100
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)					6250	NO DATA	- 6250	100	6250	NO DATA	- 6250	100
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE					180	NO DATA	- 180	100	180	NO DATA	- 180	100
4. AV # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH					75	NO DATA	- 75	100	75	NO DATA	- 75	100

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**06 02 02 01  
HMS 220**

**PROGRAM TITLE: RENTAL HOUSING SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

The agency did not provide any narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

The agency did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The agency did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The agency did not provide any variance data or narratives.

## STATE OF HAWAII

PROGRAM TITLE:

HPHA ADMINISTRATION

PROGRAM-ID:

HMS-229

PROGRAM STRUCTURE NO: 06020206

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	40.00	32.00	- 8.00	20	88.00	73.00	- 15.00	17	88.00	78.00	- 10.00	11
<b>EXPENDITURES (\$1000's)</b>	12,416	216	- 12,200	98	9,137	112	- 9,025	99	28,271	36,435	+ 8,164	29
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	40.00	32.00	- 8.00	20	88.00	73.00	- 15.00	17	88.00	78.00	- 10.00	11
<b>EXPENDITURES (\$1000's)</b>	12,416	216	- 12,200	98	9,137	112	- 9,025	99	28,271	36,435	+ 8,164	29
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES					3	NO DATA	- 3	100	3	NO DATA	- 3	100
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %					22	NO DATA	- 22	100	22	NO DATA	- 22	100
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT					6	NO DATA	- 6	100	6	NO DATA	- 6	100
4. NUMBER OF PERSONNEL TURNS OVERS PER YEAR					45	NO DATA	- 45	100	45	NO DATA	- 45	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF EMPLOYEES IN HPHA					412	NO DATA	- 412	100	412	NO DATA	- 412	100
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED					8	NO DATA	- 8	100	8	NO DATA	- 8	100
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY					2200	NO DATA	- 2200	100	2200	NO DATA	- 2200	100
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
3. NUMBER OF EVICTIONS FROM HOUSING					85	NO DATA	- 85	100	85	NO DATA	- 85	100
4. AMOUNT OF GRANTS RECEIVED					2	NO DATA	- 2	100	2	NO DATA	- 2	100

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

06 02 02 06  
HMS 229

**PROGRAM TITLE: HPHA ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The agency did not provide any narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

The agency did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The agency did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The agency did not provide any variance data or narratives.

## STATE OF HAWAII

PROGRAM TITLE:

PRIVATE HOUSING DEV &amp; OWNERSHIP

PROGRAM-ID:

HMS-225

PROGRAM STRUCTURE NO: 06020208

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	0.00	-	11.00	100										
EXPENDITURES (\$1000's)	7,071	0	-	7,071	100										
TOTAL COSTS															
POSITIONS	11.00	0.00	-	11.00	100										
EXPENDITURES (\$1000's)	7,071	0	-	7,071	100										
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM ID MAINTAINED FOR HISTORICAL BUDGET ONLY						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**06 02 02 08  
HMS 225**

**PROGRAM TITLE: PRIVATE HOUSING DEV & OWNERSHIP**

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### **PART I - EXPENDITURES AND POSITIONS**

The agency did not provide any variance data or narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

The agency did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The agency did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The agency did not provide any variance data or narratives.

## STATE OF HAWAII

PROGRAM TITLE:

RENTAL ASSISTANCE SERVICES

PROGRAM-ID:

HMS-222

PROGRAM STRUCTURE NO: 06020213

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	19.00	12.00	- 7.00	37	18.00	13.00	- 5.00	28	18.00	15.00	- 3.00	17
<b>EXPENDITURES (\$1000's)</b>	26,796	1,221	- 25,575	95	6,684	296	- 6,388	96	20,235	26,448	+ 6,213	31
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	19.00	12.00	- 7.00	37	18.00	13.00	- 5.00	28	18.00	15.00	- 3.00	17
<b>EXPENDITURES (\$1000's)</b>	26,796	1,221	- 25,575	95	6,684	296	- 6,388	96	20,235	26,448	+ 6,213	31
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS					659	NO DATA	- 659	100	659	NO DATA	- 659	100
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT					194	NO DATA	- 194	100	194	NO DATA	- 194	100
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)					1296	NO DATA	- 1296	100	1296	NO DATA	- 1296	100
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)					1245	NO DATA	- 1245	100	1245	NO DATA	- 1245	100
5. FUND UTILIZATION PERCENTAGE					98	NO DATA	- 98	100	98	NO DATA	- 98	100
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)					75	NO DATA	- 75	100	75	NO DATA	- 75	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS					5200	NO DATA	- 5200	100	5200	NO DATA	- 5200	100
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCD					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
2. NO. ELIGBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)					2200	NO DATA	- 2200	100	2200	NO DATA	- 2200	100
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS					50	NO DATA	- 50	100	50	NO DATA	- 50	100
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)					2200	NO DATA	- 2200	100	2200	NO DATA	- 2200	100

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 02 02 13  
HMS 222

**PROGRAM TITLE: RENTAL ASSISTANCE SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

The agency did not provide any narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

The agency did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The agency did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The agency did not provide any variance data or narratives.

## STATE OF HAWAII

PROGRAM TITLE:

HOMELESS SERVICES

PROGRAM-ID:

HMS-224

PROGRAM STRUCTURE NO:

06020215

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	5.00	3.00	- 2.00	40	4.00	1.00	- 3.00	75	4.00	4.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	15,481	14,029	- 1,452	9	4,958	2,761	- 2,197	44	14,934	12,657	- 2,277	15
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	5.00	3.00	- 2.00	40	4.00	1.00	- 3.00	75	4.00	4.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	15,481	14,029	- 1,452	9	4,958	2,761	- 2,197	44	14,934	12,657	- 2,277	15
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # CLNTS TRANSTN TO PERM HSNG THRU OUTRCH/STPND PRG					3200	NO DATA	- 3200	100	3200	NO DATA	- 3200	100
4. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG					660	NO DATA	- 660	100	660	NO DATA	- 660	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS					11000	NO DATA	- 11000	100	11000	NO DATA	- 11000	100
2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS					9150	NO DATA	- 9150	100	9150	NO DATA	- 9150	100
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS					660	NO DATA	- 660	100	660	NO DATA	- 660	100
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES					140000	NO DATA	- 140000	100	140000	NO DATA	- 140000	100
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS					385700	NO DATA	- 385700	100	385700	NO DATA	- 385700	100
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS					720000	NO DATA	- 720000	100	720000	NO DATA	- 720000	100
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM					5000	NO DATA	- 5000	100	5000	NO DATA	- 5000	100
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG					14600	NO DATA	- 14600	100	14600	NO DATA	- 14600	100

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**06 02 02 15  
HMS 224**

**PROGRAM TITLE: HOMELESS SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

The agency did not provide any narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

The agency did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The agency did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The agency did not provide any variance data or narratives.

## VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,253,630	14,987	- 1,238,643	99	5,461	5,461	+ 0	0	1,392,211	11,664	- 1,380,547	99
<b>TOTAL COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,253,630	14,987	- 1,238,643	99	5,461	5,461	+ 0	0	1,392,211	11,664	- 1,380,547	99
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ELIGBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY					75	75	+ 0	0	75	75	+ 0	0
2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					80	99	+ 19	24	80	99	+ 19	24

**Intermediate Level Program**  
**No Narrative**  
**(See Lowest Level Programs for Explanation of Variances)**

## STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY-BASED RESIDENTIAL SUPPORT

PROGRAM-ID:

HMS-605

PROGRAM STRUCTURE NO:

06020304

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	17,125	14,987	-	2,138	12	5,461	5,461	+	0	0	11,664	11,664	+	0	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	17,125	14,987	-	2,138	12	5,461	5,461	+	0	0	11,664	11,664	+	0	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI					95	95	+	0	0	95	95	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERTDOMCARE					2420	2422	+	2	0	2420	2443	+	23	1	
PART IV: PROGRAM ACTIVITY															
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI					1500	1476	-	24	2	1500	1443	-	57	4	
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI					53	43	-	10	19	53	36	-	17	32	
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI					924	903	-	21	2	924	964	+	40	4	



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 02 03 04  
HMS 605

**PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures is due to program restrictions.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

2. Variance is due to Adult Residential Care Home operators choosing private paying clients over Medicaid/SSI recipients.

## STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE PAYMENTS

PROGRAM-ID:

HMS-401

PROGRAM STRUCTURE NO: 06020305

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0					0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,236,505	0	- 1,236,505	100					1,380,547	0	- 1,380,547	100
<b>TOTAL COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0					0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,236,505	0	- 1,236,505	100					1,380,547	0	- 1,380,547	100
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC					90	92	+ 2	2	90	92	+ 2	2
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM					90	60	- 30	33	88	NO DATA	- 88	100
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					80	98	+ 18	23	80	98	+ 18	23
4. % LNG TRM CARE RECPTS RCVNG CARE UNDR HME/COM PRG					10	43	+ 33	330	10	45	+ 35	350
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS					40000	40733	+ 733	2	40500	42111	+ 1611	4
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM					169000	191575	+ 22575	13	169000	210468	+ 41468	25
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM					400	4950	+ 4550	1138	400	4961	+ 4561	1140
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PAID CLAIMS TO PROVIDERS					2835700	NO DATA	- 2835700	100	2835700	NO DATA	- 2835700	100
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS					5400	6863	+ 1463	27	5400	7212	+ 1812	34
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO					18000	21412	+ 3412	19	18000	22921	+ 4921	27
4. # CHILDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC					68000	59194	- 8806	13	68000	64525	- 3475	5

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

06 02 03 05  
HMS 401

**PROGRAM TITLE: HEALTH CARE PAYMENTS**

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### **PART I - EXPENDITURES AND POSITIONS**

The program did not provide any variance data or narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

2. The implementation of QexA did have some problems.
3. MQD has over 98% of its membership in managed care, which far exceeds the goal of 80%.
4. The home and community based services program has increased over the past year with 45% of members receiving their long-term care through home and community based services.

### **PART III - PROGRAM TARGET GROUPS**

1. All of the areas for measurement have exceeded its target.

### **PART IV - PROGRAM ACTIVITIES**

2. The QExA program has increased the number of providers in the program.
3. MQD has exceeded its goal for number of children immunized by age two as well as number of participating providers in the program.
4. MQD has not met its goal for number of children receiving early and periodic screening, diagnostic, and treatment services.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	924.00	835.00	- 89.00	10	925.00	903.00	- 22.00	2	925.00	897.00	- 28.00	3
EXPENDITURES (\$1000's)	60,551	60,761	+ 210	0	17,730	15,990	- 1,740	10	51,845	50,301	- 1,544	3
TOTAL COSTS												
POSITIONS	924.00	835.00	- 89.00	10	925.00	903.00	- 22.00	2	925.00	897.00	- 28.00	3
EXPENDITURES (\$1000's)	60,551	60,761	+ 210	0	17,730	15,990	- 1,740	10	51,845	50,301	- 1,544	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TANF RECIPIENTS EMPLOYED					16	16	+ 0	0	16	16	+ 0	0
2. % OF TAONF RECIPIENTS EMPLOYED					37	37	+ 0	0	37	37	+ 0	0
3. ERROR RATE FOR FOOD STAMP (%)					3.5	3.5	+ 0	0	3.5	5	+ 1.5	43

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

CASE MANAGEMENT FOR SELF-SUFFICIENCY

PROGRAM-ID:

HMS-236

PROGRAM STRUCTURE NO: 06020401

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	629.00	581.00	- 48.00	8	630.00	616.00	- 14.00	2	630.00	612.00	- 18.00	3
<b>EXPENDITURES (\$1000's)</b>	32,945	33,688	+ 743	2	8,494	8,165	- 329	4	26,941	23,794	- 3,147	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	629.00	581.00	- 48.00	8	630.00	616.00	- 14.00	2	630.00	612.00	- 18.00	3
<b>EXPENDITURES (\$1000's)</b>	32,945	33,688	+ 743	2	8,494	8,165	- 329	4	26,941	23,794	- 3,147	12
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMENT					53	18	- 35	66	53	16	- 37	70
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMENT					50	53	+ 3	6	50	53	+ 3	6
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. CASH SUPPORT RECIPIENTS MANDATED TO A WORK PRG					4598	7766	+ 3168	69	4598	6930	+ 2332	51
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT					9630	17828	+ 8198	85	9630	17832	+ 8202	85
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS					66833	76254	+ 9421	14	66833	76254	+ 9421	14
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT					4896	5336	+ 440	9	4896	5336	+ 440	9
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT					4737	5162	+ 425	9	4737	5162	+ 425	9
3. NO. OF FINANCIAL ASSISTANCE APPLICATIONS PROCESSED					14337	44062	+ 29725	207	14337	34437	+ 20100	140
4. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED					53995	54798	+ 803	1	53995	62483	+ 8488	16
5. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS					53709	54925	+ 1216	2	53709	67308	+ 13599	25

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY**

**06 02 04 01  
HMS 236**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in position count is due to the vacancy cuts and the reduction in force.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The decrease in the number of recipients exiting due to employment maybe attributed to the economy.

### **PART III - PROGRAM TARGET GROUPS**

1. The planned numbers did not reflect the change in the law implemented in 1/09. Only those who could work without a disabling condition were included.

2. The number of applications received and caseloads are increasing.

### **PART IV - PROGRAM ACTIVITIES**

3. The number of applications received has increased each month in the fiscal year.

## STATE OF HAWAII

PROGRAM TITLE:

DISABILITY DETERMINATION

PROGRAM-ID:

HMS-238

PROGRAM STRUCTURE NO:

06020402

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	45.00	37.00	- 8.00	18	45.00	37.00	- 8.00	18	45.00	35.00	- 10.00	22
<b>EXPENDITURES (\$1000's)</b>	5,838	5,810	- 28	0	2,211	2,044	- 167	8	3,831	5,434	+ 1,603	42
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	45.00	37.00	- 8.00	18	45.00	37.00	- 8.00	18	45.00	35.00	- 10.00	22
<b>EXPENDITURES (\$1000's)</b>	5,838	5,810	- 28	0	2,211	2,044	- 167	8	3,831	5,434	+ 1,603	42
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR					100	100	+ 0	0	100	100	+ 0	0
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION					4	2	- 2	50	4	3	- 1	25
<b>PART III: PROGRAM TARGET GROUP</b>												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS					10000	11166	+ 1166	12	10000	11288	+ 1288	13
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO OF CLAIMNTS PROVIDED CONSULTATIVE EXAM (ANNUAL)					3000	3210	+ 210	7	3000	3756	+ 756	25
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)					0	0	+ 0	0	0	0	+ 0	0
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED					10000	10430	+ 430	4	10000	10598	+ 598	6



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

06 02 04 02  
HMS 238

**PROGRAM TITLE: DISABILITY DETERMINATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions is due to difficulty of hiring qualified staff, fluctuation in staffing during the year, the RIF and vacancy cuts.

The variance in nine months ending 06-30-10 is due to ceiling increase in Other Current Expenses from the Social Security Administration.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1- No variance.

Item 2- Accuracy of eligibility determination increased.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - The variance in the number of Social Security applications is due to higher than anticipated new claims.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - The variance increase is in direct correlation to the increase of claims received and processed.

Item 2 - No claimants were referred for Vocational Rehabilitation (VR) services due to the implementation of the Social Security Ticket to Work and Work Incentive Improvement Act (TWWIIA) which ended the requirement to refer claimants to VR. This item is no longer a required program activity.

Item 3 - No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

CHILD SUPPORT ENFORCEMENT SERVICES

PROGRAM-ID:

ATG-500

PROGRAM STRUCTURE NO: 06020403

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	250.00	217.00	-	33.00	13	250.00	250.00	+	0.00	0	250.00	250.00	+	0.00	0
EXPENDITURES (\$1000's)	21,768	21,263	-	505	2	7,025	5,781	-	1,244	18	21,073	21,073	+	0	0
TOTAL COSTS															
POSITIONS	250.00	217.00	-	33.00	13	250.00	250.00	+	0.00	0	250.00	250.00	+	0.00	0
EXPENDITURES (\$1000's)	21,768	21,263	-	505	2	7,025	5,781	-	1,244	18	21,073	21,073	+	0	0
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES WITH PATERNITY ESTABLISHED						98	99	+	1	1	98	99	+	1	1
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED						65	66	+	1	2	65	68	+	3	5
3. % OF CURRENT SUPPORT COLLECTED						62	62	+	0	0	62	64	+	2	3
4. % OF DELINQUENT SUPPORT COLLECTED						47	47	+	0	0	47	49	+	2	4
5. DOLLARS COLLECTED PER \$1 EXPENDED						5	5	+	0	0	5	5	+	0	0
PART III: PROGRAM TARGET GROUP															
1. CHILDREN BORN OUT OF WEDLOCK						6200	7249	+	1049	17	6200	7300	+	1100	18
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN						15000	14549	-	451	3	15000	13000	-	2000	13
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS						32000	30279	-	1721	5	32000	29000	-	3000	9
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS						26000	24214	-	1786	7	26000	23500	-	2500	10
PART IV: PROGRAM ACTIVITY															
1. NO. OF PATERNITY CASES ESTABLISHED						6900	7230	+	330	5	6900	7500	+	600	9
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED						62000	57850	-	4150	7	62000	59000	-	3000	5
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)						130	122	-	8	6	130	125	-	5	4
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)						121	123	+	2	2	121	121	+	0	0

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

06 02 04 03  
ATG 500

**PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES**

### **PART I - EXPENDITURES AND POSITIONS**

In FY 2009, the position variance is due to 33 positions unfilled at the end of the fiscal year as a result of the hiring freeze. The expenditure variance mainly results from the vacancy savings, as well as unused federal and trust budgeted funds.

For FY 2010, we anticipate actual expenditures to be under the budget due to restrictions, furlough, and the on-going hiring freeze.

### **PART II - MEASURES OF EFFECTIVENESS**

The measures of effectiveness are based on the federal performance measures and there are no significant variances. The agency performed slightly better than planned for two categories: 1) percentage of cases with paternity established; and 2) percentage of cases with support orders established. The agency is continuously working on its performance by using reports from its Decision Support System.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: The number of children born out-of-wedlock increased during FY 2009. The agency continues working with the birthing hospital and other venues to increase mothers' awareness of the financial and emotional well-being for children resulting from paternity establishment. The reason that the number of children born out-of-wedlock has increased is unknown.

Item 2: The number of non-custodial parents with bad address information has gone down due to the agency's continuous efforts to locate them.

Item 4: The agency continues to reduce the number of child support obligors that are delinquent in making their payments by monitoring the process more closely.

We expect these improvements to continue in FY 2010.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: The agency's efforts in increasing the number of paternity cases established have had slightly better results than expected.

Item 2: The agency is working to identify the bottleneck issues that prevent the child support orders from being properly established.

Items 3 & 4: The agency has increased its support collections and disbursements from previous years' actual amounts; however, collections fell short due to unrealistic projection. The agency is implementing steps to continuously improve collections.

## STATE OF HAWAII

PROGRAM TITLE:

EMPLOYMENT AND TRAINING

PROGRAM-ID:

HMS-237

PROGRAM STRUCTURE NO: 060205

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,689	1,040	-	649	38	719	419	-	300	42	970	1,270	+	300	31
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,689	1,040	-	649	38	719	419	-	300	42	970	1,270	+	300	31
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						NO DATA	NO DATA	+	0	0	30	57	+	27	90
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT						NO DATA	NO DATA	+	0	0	10	37	+	27	270
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT															
PART III: PROGRAM TARGET GROUP						NO DATA	NO DATA	+	0	0	10196	9774	-	422	4
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK															
PART IV: PROGRAM ACTIVITY						NO DATA	NO DATA	+	0	0	1619	1628	+	9	1
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM						NO DATA	NO DATA	+	0	0	800	1414	+	614	77
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV															

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: EMPLOYMENT AND TRAINING

06 02 05  
HMS 237

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### PART I - EXPENDITURES AND POSITIONS

No significant variances.

### PART II - MEASURES OF EFFECTIVENESS

No significant variances.

### PART III - PROGRAM TARGET GROUPS

No significant variances.

### PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

HAWAIIAN HOMESTEADS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0603

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	195.00	155.00	- 40.00	21	185.00	144.00	- 41.00	22	185.00	141.00	- 44.00	24
EXPENDITURES (\$1000's)	27,313	15,019	- 12,294	45	7,189	2,872	- 4,317	60	21,565	8,400	- 13,165	61
<b>TOTAL COSTS</b>												
POSITIONS	195.00	155.00	- 40.00	21	185.00	144.00	- 41.00	22	185.00	141.00	- 44.00	24
EXPENDITURES (\$1000's)	27,313	15,019	- 12,294	45	7,189	2,872	- 4,317	60	21,565	8,400	- 13,165	61
<b>PART II: MEASURES OF EFFECTIVENESS</b>					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.												

**Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)**

## STATE OF HAWAII

PROGRAM TITLE:

PLANNING &amp; DEV FOR HAWAIIAN HOMESTEADS

PROGRAM-ID:

HHL-602

PROGRAM STRUCTURE NO: 060301

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	131.00	103.00	- 28.00	21	126.00	99.00	- 27.00	21	126.00	95.00	- 31.00	25
<b>EXPENDITURES (\$1000's)</b>	18,984	11,081	- 7,903	42	4,895	1,797	- 3,098	63	14,685	5,175	- 9,510	65
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	131.00	103.00	- 28.00	21	126.00	99.00	- 27.00	21	126.00	95.00	- 31.00	25
<b>EXPENDITURES (\$1000's)</b>	18,984	11,081	- 7,903	42	4,895	1,797	- 3,098	63	14,685	5,175	- 9,510	65
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # NEW RES HOMESTEADS AWARDED AS % PLND HOMESTDS					100	124	+ 24	24	100	100	+ 0	0
2. NO. OF RESIDENTL LOANS GRANTED AS % LOANS PLANNED					100	120	+ 20	20	100	100	+ 0	0
3. NO. DELINQNT LOANS AS % OF TOTAL OUTSTANDING LOANS					21	22	+ 1	5	20	10	- 10	50
4. NO. NEW GEN LEASES AWARDED AS % PLANNED FOR AWARD					0	100	+ 100	0	0	100	+ 100	0
5. NO. HOMES CONSTRUCTD ON HWN HOME LND S AS % PLANNED					100	100	+ 0	0	100	100	+ 0	0
6. NO. OF FHA LOANS GRANTED AS % OF FHA LOANS PLANNED					100	66	- 34	34	100	100	+ 0	0
7. NO. NEW RES HOMESTDS AWARDED AS % ON WAITING LIST					1.01	1.0	- 0.01	1	.98	1.0	+ 0.02	2
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF NEW HOMESTEAD LOTS PLANNED FOR AWARD					210	262	+ 52	25	210	150	- 60	29
2. NUMBER OF NEW HOMES PLANNED FOR CONSTRUCTION					210	159	- 51	24	210	259	+ 49	23
3. NUMBER OF RESIDENTIAL LOANS PLANNED					83	100	+ 17	20	83	65	- 18	22
4. NUMBER OF FHA LOANS PLANNED					396	300	- 96	24	396	280	- 116	29
5. NUMBER OF NEW GENERAL LEASES PLANNED FOR AWARD					0	2	+ 2	0	0	4	+ 4	0
6. NUMBER OF APPLICANTS ON RESIDENTIAL WAITING LIST					20852	19886	- 966	5	21477	20737	- 740	3
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF RESIDENTIAL LOANS GRANTED					83	100	+ 17	20	83	65	- 18	22
2. NUMBER OF FHA LOANS GRANTED					396	261	- 135	34	396	280	- 116	29
3. NUMBER OF NEW HOMESTEAD LOTS AWARDED					210	262	+ 52	25	210	150	- 60	29
4. NUMBER OF LOANS DELINQUENT					430	334	- 96	22	420	850	+ 430	102
5. NUMBER OF NEW GENERAL LEASES AWARDED					0	2	+ 2	0	0	4	+ 4	0
6. NUMBER OF NEW HOMES CONSTRUCTED					210	159	- 51	24	210	159	- 51	24
7. NUMBER OF LOTS REAWARDED					51	6	- 45	88	51	51	+ 0	0
8. NUMBER OF LOTS SURRENDERED					51	5	- 46	90	51	51	+ 0	0
9. NUMBER OF OUTSTANDING LOANS					4078	4260	+ 182	4	4160	4400	+ 240	6



## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

**06 03 01  
HHL 602**

### **PART I - EXPENDITURES AND POSITIONS**

Position variance is due to non-establishment and/or filling of positions and incumbents separating from service.

Expenditure variance is due to the vacancy savings from employees separating from service.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Of the 210 residential homesteads planned to be awarded in Fiscal Year 2009 (FY 09), 262 lots were awarded, exceeding the Department's goal by 124%. The variance is due to more housing opportunities as the Department created the Undivided Interest Award program which allows lessees more time to become financially eligible to become home buyers.

Item 2. Of 83 residential loans planned for FY 09, 100 loans were approved, exceeding the Department's goal by 120%. The variance is due to an increase in the number of lessees requesting loans through the Department. Due to the economy, outside vendor loans are harder to qualify for, and because the Department is a lender of last resort, we are issuing more loans than planned.

Item 4. The department achieved 100% of it's goal of awarding a total of two general leases in FY 09.

Item 6. Of the 396 FHA loans planned, 261 were granted, achieving 66% of the Department's goal. The decrease in percentage is due to the current economy and the increase in difficulty to qualify for loans.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. Variance is due the number of homes reawarded due to surrendered lots.

Item 2. 210 new homes were planned for construction, based on a single project. Variance is due to an overestimation to meet Department goals.

The goal was not met due to funding and time constraints and the variance amount has been added to the following year's estimate.

Item 3. Variance is due to an increase in the number of lessees requesting loans through the Department.

Item 4. Of the 396 FHA loans planned, 261 were issued. Variance is due to drop in economy and higher interest rates.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an increase in the number of lessees requesting loans through the Department. Due to the economy, outside vendor loans are harder to qualify for, and because the Department is a lender of last resort, we are issuing more loans than planned.

Item 2. The variance in the number of FHA loans granted is due to the falling economy. In addition, FHA loan guidelines are tightening; therefore, applicants cannot qualify and loans are not issued.

Item 3. The Department exceeded the number of new homestead lots awarded.

Item 4. There are 96 less delinquent loans than 430 projected. FHA changed the delinquency reporting methodology from 90 days to 30 days which resulted in an increase in the number of delinquent loans.

Item 6. 159 homes were constructed in FY 09.

Item 7. Of the 51 lots planned, only six lots were actually reawarded. The legal process is causing delays in the cancellations.

Item 8. Of the 51 lots planned for surrender, five lots were actually surrendered. Minimal number of actual surrenders occurred during FY 09.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060302

MGT &amp; GEN SPPT FOR HAWAIIAN HOMESTEADS

HHL-625

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	64.00	52.00	- 12.00	19	59.00	45.00	- 14.00	24	59.00	46.00	- 13.00	22
EXPENDITURES (\$1000's)	8,329	3,938	- 4,391	53	2,294	1,075	- 1,219	53	6,880	3,225	- 3,655	53
<b>TOTAL COSTS</b>												
POSITIONS	64.00	52.00	- 12.00	19	59.00	45.00	- 14.00	24	59.00	46.00	- 13.00	22
EXPENDITURES (\$1000's)	8,329	3,938	- 4,391	53	2,294	1,075	- 1,219	53	6,880	3,225	- 3,655	53
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS					84	93	+ 9	11	84	93	+ 9	11
2. % OF DATA PROCESSING REQUESTS COMPLETED					100	100	+ 0	0	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF EMPLOYEES					153	155	+ 2	1	155	156	+ 1	1
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PURCHASE ORDERS PROCESSED					1167	823	- 344	29	1165	620	- 545	47
2. NUMBER OF PCARD TRANSACTIONS PROCESSED					787	2025	+ 1238	157	790	1715	+ 925	117
3. NUMBER OF DATA PROCESSING REQUESTS RECEIVED					55	62	+ 7	13	55	45	- 10	18

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS**

**06 03 02  
HHL 625**

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### **PART I - EXPENDITURES AND POSITIONS**

Position variance is due to incumbents separating from service.

Expenditure variance is due to vacancy savings from employees separating from service.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The number of vendor payments made within 30 days was 2001 compared to the total number of vendor payments of 2154. The department achieved 93% of vendor payments made within 30 days, as compared to the planned 84% due to increased staff awareness of the significance of timely certification.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The department processed 823 purchase order transactions, compared to the 1167 planned. The variance is due to the increase of pcard transactions.

Item 2. The department processed 2025 pcard transactions, compared to the 787 transactions planned due to increased staff awareness of the significance of timely processing.

Item 3. The department received 62 data processing requests, compared to the 55 requests planned. Variance occurred due to programming changes and increased frequency of employees requesting data processing reports.

## STATE OF HAWAII

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS &amp; LTC SERV

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0604

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	627.75	330.00	- 297.75	47	638.75	322.00	- 316.75	50	638.75	286.00	- 352.75	55
EXPENDITURES (\$1000's)	121,583	99,511	- 22,072	18	45,664	37,535	- 8,129	18	129,775	81,261	- 48,514	37
<b>TOTAL COSTS</b>												
POSITIONS	627.75	330.00	- 297.75	47	638.75	322.00	- 316.75	50	638.75	286.00	- 352.75	55
EXPENDITURES (\$1000's)	121,583	99,511	- 22,072	18	45,664	37,535	- 8,129	18	129,775	81,261	- 48,514	37
<b>PART II: MEASURES OF EFFECTIVENESS</b>					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. %RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT					93	67	- 26	28	93	67	- 26	28
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA					90	90	+ 0	0	90	90	+ 0	0
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED					80	80	+ 0	0	80	80	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

EXECUTIVE OFFICE ON AGING

PROGRAM-ID:

HTH-904

PROGRAM STRUCTURE NO: 060402

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
	11.75	8.00	-	3.75	32	11.75	8.00	-	3.75	32	11.75	9.00	-	2.75	23
	13,563	12,916	-	647	5	11,298	6,188	-	5,110	45	2,208	7,276	+	5,068	230
	11.75	8.00	-	3.75	32	11.75	8.00	-	3.75	32	11.75	9.00	-	2.75	23
	13,563	12,916	-	647	5	11,298	6,188	-	5,110	45	2,208	7,276	+	5,068	230

PART II: MEASURES OF EFFECTIVENESS 1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED 2. OF ALL REGIS CLIENTS, INCL CAREGIVERS, % MINORITY 3. OF ALL REG CLIENTS/CREGVRS, % IN GREATST ECON NEED 4. OF ALL REG CLIENTS/CAREGVRS, % LOW-INCOME MINORITY 5. OF ALL REG CLIENTS/CAREGVRS, % LIVG IN RURAL AREAS 6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL 7. OF ALL REG CLIENTS, % DIFFIC 1 OR MORE INSTRML ADL 8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	39	40	+	1	3	39	39	+	0	0
	65	66	+	1	2	67	65	-	2	3
	27	27	+	0	0	27	27	+	0	0
	21	21	+	0	0	21	21	+	0	0
	47	48	+	1	2	47	47	+	0	0
	38	39	+	1	3	38	38	+	0	0
	51	51	+	0	0	51	51	+	0	0
	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP 1. NUMBER OF ADULTS AGE 60 YEARS AND OLDER 2. NO. OF ADULTS AGE 60 YRS & OLDER WHO ARE MINORITY 3. # ADULTS>60 IN GREATST ECON NEED (BELOW 115% PVTY) 4. # ADULTS>60 LOW-INCOME MINORITY (BELOW 115% POVTY) 5. # ADULTS AGE 60 YRS & OLDER LIVING IN RURAL AREAS 6. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES 7. NO. OF FAMILY CAREGIVERS OF ADULTS 60 YRS & OLDER 8. # RESDTS IN LIC LTC NRSNG HOMES/ARCH/ASST LVG FACIL	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	261747	258934	-	2813	1	255281	261747	+	6466	3
	197051	188534	-	8517	4	192298	197051	+	4753	2
	197051	31292	-	165759	84	192298	31802	-	160496	83
	25520	25111	-	409	2	24890	25520	+	630	3
	61903	60910	-	993	2	60374	61903	+	1529	3
	100563	98950	-	1613	2	98079	100563	+	2484	3
	190000	182534	-	7466	4	180500	190000	+	9500	5
	8129	8129	+	0	0	8129	8129	+	0	0

PART IV: PROGRAM ACTIVITY 1. # PERS DAYS FOR NDS ASSMT/COORD/ADMN PLNS ON AGING 2. NUMBER OF PERSONS SERVED BY NUTRITION PROGRAMS 3. NO. PERSONS SERVED BY PUBLIC INFO & EDUCATION SVCS 4. NUMBER OF PERSONS SERVED BY ACCESS SERVICES 5. NUMBER OF PERSONS SERVED BY IN-HOME SERVICES 6. NO. OF PERSONS SERVED BY COMMUNITY-BASED SERVICES 7. NUMBE OF FAMILY CAREGIVERS SERVED 8. NUMBER OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	3680	3700	+	20	1	3680	3950	+	270	7
	18500	7296	-	11204	61	18546	7296	-	11250	61
	350000	422980	+	72980	21	308208	350000	+	41792	14
	65000	43461	-	21539	33	73216	65000	-	8216	11
	2700	2900	+	200	7	2715	2700	-	15	1
	13000	8421	-	4579	35	13466	13000	-	466	3
	2000	1744	-	256	13	2063	2000	-	63	3
	95	80	-	15	16	92	95	+	3	3

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

06 04 02  
HTH 904

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### **PART I - EXPENDITURES AND POSITIONS**

Position vacancies due to budget and hiring restrictions. FY 10 1ST quarter allocation to be reduced and remaining 3 quarters allotment to increase to accommodate unliquidated encumbrances due to contract executions after the 1st quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances

### **PART III - PROGRAM TARGET GROUPS**

3. The Planned Count is in error and should be 30,803 for FY 09 and FY 10.

### **PART IV - PROGRAM ACTIVITIES**

2. The Planned Count is in error and should be 7,500. It "double counts" attendance at programs by the same individual. The "actual count" is an unduplicated person count.

3. Increased dissemination of information to the public this year is due to the start-up of the Aging and Disability Resource Center (ADRC) website.

4,6,7. Less persons served due to increased cost of transportation.

8. The number of active cases decreased due to less complaints reported during the year. This is a result of restrictions in funding for the volunteer coordinator to travel Statewide and recruit/train volunteers who receive complaints from the community and report it to the Ombudsman Program for resolution.

## STATE OF HAWAII

PROGRAM TITLE:

DISABILITY &amp; COMMUNICATIONS ACCESS BOARD

PROGRAM-ID:

HTH-520

PROGRAM STRUCTURE NO:

060403

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 1,596	7.00 1,568	+	0.00 28	0 2	7.00 663	7.00 645	+	0.00 18	0 3	7.00 872	7.00 782	+	0.00 90	0 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 1,596	7.00 1,568	+	0.00 28	0 2	7.00 663	7.00 645	+	0.00 18	0 3	7.00 872	7.00 782	+	0.00 90	0 10

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. % OF BOARD PUBLIC POLICY RECOMMENDATIONS ADOPTED	80	80	+	0	0	80	80	+	0	0
2. % OF INCOMING REQUESTS ADEQUATELY RESPONDED TO	90	90	+	0	0	90	90	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	50	50	+	0	0	50	50	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	80	80	+	0	0	80	80	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PERSONS WITH DISABILITIES	244463	244463	+	0	0	244463	244463	+	0	0

PART IV: PROGRAM ACTIVITY										
1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DISTRIBTD	10	24	+	14	140	25	25	+	0	0
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED	10	9	-	1	10	10	10	+	0	0
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	4000	6597	+	2597	65	4000	4000	+	0	0
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED	34000	33212	-	788	2	36000	39000	+	3000	8
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED	50	74	+	24	48	50	40	-	10	20
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED	1200	872	-	328	27	1200	1000	-	200	17
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	7	+	2	40	10	6	-	4	40
8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	40	+	0	0	40	40	+	0	0
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS	20	20	+	0	0	20	15	-	5	25



## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD**

06 04 03  
HTH 520

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures in FY09 is due in part to the allocation of the department reduction of 4% discretionary assessment to this program. The variance in FY10 is due primarily to the estimated savings in salary from the implementation of furlough.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. Number of newsletters increased on line rather than in print in 2008-2009.

Item 2. Number of sign language interpreters tested was over estimated by 1 person.

Item 3. Number of information/referral requests increased in 2008-2009 due to inclusion of architectural requests in numerical count.

Item 5. Number of trainings increased in 2008-2009 due to special projects and decreased in 2009-2010 due to furloughs.

Item 6. Number of blueprints/documents reviewed were less than planned in 2008-2009 and 2009-2010 due to the lack of overtime to address backlog.

Item 7. Number of interpretive opinions/site specific alternate designs is unpredictable and is based upon request from architectural community.

Item 9. Number of community advisory committees served on as active participant decreased due to furloughs.

## STATE OF HAWAII

**PROGRAM TITLE:** GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM-ID: HMS-902

**PROGRAM STRUCTURE NO:** 060404

**REPORT V61**

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	247.00	0.00	-	247.00	100	299.00	0.00	-	299.00	100	299.00	0.00	-	299.00	100
EXPENDITURES (\$1000's)	29,345	0	-	29,345	100	0	0	+	0	0	28,821	0	-	28,821	100
TOTAL COSTS															
POSITIONS	247.00	0.00	-	247.00	100	299.00	0.00	-	299.00	100	299.00	0.00	-	299.00	100
EXPENDITURES (\$1000's)	29,345	0	-	29,345	100	0	0	+	0	0	28,821	0	-	28,821	100
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA					80	100	+	20	25	80	100	+	20	25	
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS					93	67	-	26	28	93	50	-	43	46	
3. %MEMB GRIEVNCS RESOLVED BEFORE DIV ADJUDCTN					90	NO DATA	-	90	100	90	NO DATA	-	90	100	
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV					90	0	-	90	100	90	0	-	90	100	
PART III: PROGRAM TARGET GROUP															
1. # HEALTH PLANS PARTICIPATING IN PROGRAM					6	6	+	0	0	6	5	-	1	17	
2. NUMBER OF PROVIDERS					5500	5470	-	30	1	5500	5779	+	279	5	
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM					215000	235203	+	20203	9	215000	255759	+	40759	19	
4. # OF MEDQUEST DIVISION PERSONNEL					320	NO DATA	-	320	100	320	NO DATA	-	320	100	
PART IV: PROGRAM ACTIVITY															
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN					50	6	-	44	88	50	12	-	38	76	
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV					20	18	-	2	10	20	15	-	5	25	
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS					10	212	+	202	2020	10	461	+	451	4510	

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

**06 04 04  
HMS 902**

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### **PART I - EXPENDITURES AND POSITIONS**

The program did not provide any variance data or narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

1. All of the appeals were processed within the specified timeline criteria.
2. The goal for fair hearings held that are scheduled in DHS' favor is 93%. MQD did not meet this goal with either 67% or 50% in favor of DHS.
3. Several grievances were withdrawn but were not officially "resolved."
4. Grievances were either withdrawn or are pending further action.

### **PART III - PROGRAM TARGET GROUPS**

1. One of the health plans in the QUEST program did not renew their contract after June 30, 2009.
2. The number of providers increased from FY 09 to FY 10.
3. The membership in the Medicaid program increased by 20,556 or 8.7%.

### **PART IV - PROGRAM ACTIVITIES**

1. MQD participated in both public education and training sessions for the public.
3. The number of grievances that members had against their health plans has increased as the clients have become more comfortable exercising their rights in the QExA program. Prior to QExA, MQD did not have a mechanism to resolve complaints in the FFS program.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

7/28/10

PROGRAM-ID: HMS-903

PROGRAM STRUCTURE NO: 060405

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	125.00	106.00	- 19.00	15	116.00	107.00	- 9.00	8	116.00	103.00	- 13.00	11
EXPENDITURES (\$1000's)	65,480	69,310	+ 3,830	6	29,471	26,470	- 3,001	10	88,412	65,045	- 23,367	26
TOTAL COSTS												
POSITIONS	125.00	106.00	- 19.00	15	116.00	107.00	- 9.00	8	116.00	103.00	- 13.00	11
EXPENDITURES (\$1000's)	65,480	69,310	+ 3,830	6	29,471	26,470	- 3,001	10	88,412	65,045	- 23,367	26
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV PARTCPTNG IN WORK PRG WHO MEET FED STANDRD					50	50	+ 0	0	50	50	+ 0	0
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)					97.00	97	+ 0	0	97.00	95	- 2	2
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD					90	90	+ 0	0	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PROJECTED NO. YOUTHS RECEV POSITIVE YOUTH DEV SVCS					230961	231701	+ 740	0	230961	231701	+ 740	0
2. PROJ NO. FAMILIES TO RECEV FAMILY STRENGTHENG SVCS					4165	4207	+ 42	1	4165	4207	+ 42	1
3. NO. INDIVIDUALS REQUIRED TO PARTICIPE IN WORK PRG					4598	7716	+ 3118	68	4598	6930	+ 2332	51
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONTRACTS					136	136	+ 0	0	136	136	+ 0	0
2. NO. YOUTHS WHO RECVD POSITIVE YOUTH DEVELPMNT SVCS					230961	230961	+ 0	0	230961	230961	+ 0	0
3. NO. FAMILIES WHO RECEIVED FAMILY STRENGTHENG SVCS					4165	4207	+ 42	1	4165	4207	+ 42	1
4. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ					90	86	- 4	4	90	80	- 10	11
5. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ					98	90	- 8	8	98	88	- 10	10
6. NO. OF RECIPIENTS WHO PARTICIPATED IN A WORK PROG					6740	6816	+ 76	1	6740	6816	+ 76	1

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

**06 04 05  
HMS 903**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in position count is due to the vacancy cuts and the reduction in force.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

3. No variance narrative provided by the program/agency.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION (DHS)

PROGRAM-ID:

HMS-904

PROGRAM STRUCTURE NO: 060406

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	190.00	169.00	-	21.00	11	177.00	172.00	-	5.00	3	177.00	151.00	-	26.00	15
EXPENDITURES (\$1000's)	6,298	11,062	+	4,764	76	3,372	3,372	+	0	0	6,214	5,123	-	1,091	18
TOTAL COSTS															
POSITIONS	190.00	169.00	-	21.00	11	177.00	172.00	-	5.00	3	177.00	151.00	-	26.00	15
EXPENDITURES (\$1000's)	6,298	11,062	+	4,764	76	3,372	3,372	+	0	0	6,214	5,123	-	1,091	18

	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD	96	NO DATA	-	96	100	96	NO DATA	-	96	100
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	90	NO DATA	-	90	100	90	NO DATA	-	90	100
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	NO DATA	-	98	100	98	NO DATA	-	98	100
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	95	NO DATA	-	95	100	95	NO DATA	-	95	100
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	NO DATA	-	97	100	97	NO DATA	-	97	100
6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT	85	NO DATA	-	85	100	85	NO DATA	-	85	100
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	82	-	8	9	90	60	-	30	33

PART III: PROGRAM TARGET GROUP															
1. NUMBER OF PERSONNEL IN DEPT	2400	NO DATA	-	2400	100	2400	NO DATA	-	2400	100					
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	9	NO DATA	-	9	100	9	NO DATA	-	9	100					

PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	1250	NO DATA	-	1250	100	1250	NO DATA	-	1250	100					
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	650	NO DATA	-	650	100	650	NO DATA	-	650	100					
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	12000	NO DATA	-	12000	100	12000	NO DATA	-	12000	100					
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	283	NO DATA	-	283	100	283	NO DATA	-	283	100					
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	90	NO DATA	-	90	100	90	NO DATA	-	90	100					
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	11	-	25	69	36	20	-	16	44					

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

06 04 06  
HMS 904

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### **PART I - EXPENDITURES AND POSITIONS**

For FY09, the variance in expenditures was due to the expenditure of collective bargaining funds transferred in to offset a Legislative reduction and for payroll requirements, and the expenditure of additional federal funds for fringe benefits. The variance in positions for 6/30/10 reflects Executive requests to eliminate positions; the variance in expenditures reflects restrictions imposed by the Governor on payroll expenses.

### **PART II - MEASURES OF EFFECTIVENESS**

7. Decrease in projects completed in specific time criteria due to reduction in staff (RIF/layoffs), reduction in time to complete initiatives (furloughs), and reduction in funds (restrictions).

### **PART III - PROGRAM TARGET GROUPS**

No data provided.

### **PART IV - PROGRAM ACTIVITIES**

6. Decrease in initiatives implemented due to reduction in staff (RIF/layoffs), reduction in time to complete initiatives (furloughs), and reduction in funds (restrictions). Also, although fewer initiatives implemented, they are larger and more complicated.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT FOR SOCIAL SERVICES

PROGRAM-ID:

HMS-901

PROGRAM STRUCTURE NO: 060407

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	47.00	40.00	- 7.00	15	28.00	28.00	+ 0.00	0	28.00	16.00	- 12.00	43
<b>EXPENDITURES (\$1000's)</b>	5,301	4,655	- 646	12	860	860	+ 0	0	3,248	3,035	- 213	7
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	47.00	40.00	- 7.00	15	28.00	28.00	+ 0.00	0	28.00	16.00	- 12.00	43
<b>EXPENDITURES (\$1000's)</b>	5,301	4,655	- 646	12	860	860	+ 0	0	3,248	3,035	- 213	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES					90	NO DATA	- 90	100	90	NO DATA	- 90	100
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION					75	NO DATA	- 75	100	75	NO DATA	- 75	100
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES					90	NO DATA	- 90	100	90	NO DATA	- 90	100
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO					100	NO DATA	- 100	100	100	NO DATA	- 100	100
5. % REQS FOR DIVISION LEVEL PLANS MET					90	NO DATA	- 90	100	90	NO DATA	- 90	100
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS					90	NO DATA	- 90	100	90	NO DATA	- 90	100
7. % SOCIAL SERVICE CONTRACTS MONITORED					90	NO DATA	- 90	100	90	NO DATA	- 90	100
8. % MEDICAID WAIVER CONTRACTS MONITORED					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
9. % MEDICAID WAIVER CLAIMS POST-AUDITED					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PERSONNEL IN DIVISION					724	NO DATA	- 724	100	724	NO DATA	- 724	100
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE					50	NO DATA	- 50	100	50	NO DATA	- 50	100
3. CONTRACTED WAIVER PROVIDERS OF SERVICE					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # EMPL GRIEVANCES FILED DURING YR					9	NO DATA	- 9	100	9	NO DATA	- 9	100
2. # DIVISION FAIR HEARG DECISIONS DURING YR					128	NO DATA	- 128	100	128	NO DATA	- 128	100
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR					75	NO DATA	- 75	100	75	NO DATA	- 75	100
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO					540	NO DATA	- 540	100	540	NO DATA	- 540	100
5. # DIVISION LEVEL PLANS WRITTEN DURING YR					19	NO DATA	- 19	100	19	NO DATA	- 19	100
6. # FED COMPLIANCE REVIEWS DURING YR					10	NO DATA	- 10	100	10	NO DATA	- 10	100
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR					64	NO DATA	- 64	100	64	NO DATA	- 64	100
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR					8	NO DATA	- 8	100	8	NO DATA	- 8	100
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES**

**06 04 07  
HMS 901**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance is due to the difficulty of hiring qualified staff, the RIF and other fluctuations in staffing during the year.

### **PART II - MEASURES OF EFFECTIVENESS**

The program did not provide any variance data or narratives.

### **PART III - PROGRAM TARGET GROUPS**

The program did not provide any variance data or narratives.

### **PART IV - PROGRAM ACTIVITIES**

The program did not provide any variance data or narrative.